

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J720001) Community Advocacy and Services
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 956,894	\$ 956,894	\$ 956,894	\$ 956,894
Other Resources				
Balance Brought Forward (Approps	22,182	64,757	0	64,757
Receipts				
Gov Fund Type Transfers - Other A	86,027	226,850	226,850	226,850
Total Resources	<u>\$ 1,065,103</u>	<u>\$ 1,248,501</u>	<u>\$ 1,183,744</u>	<u>\$ 1,248,501</u>
 FTE	 <u>6.40</u>	 <u>7.48</u>	 <u>7.48</u>	 <u>7.48</u>
Disposition of Resources				
Personal Services-Salaries	\$ 699,743	\$ 783,720	\$ 783,720	\$ 783,720
Personal Travel In State	1,691	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	870	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	5,767	5,767	5,767
Printing & Binding	0	2,500	2,500	2,500
Postage	281	1,500	1,500	1,500
Communications	9,607	9,340	9,340	9,340
Rentals	348	700	700	700
Professional & Scientific Services	0	80,000	80,000	80,000
Outside Services	60,482	34,407	34,407	34,407
Advertising & Publicity	1,268	1,700	1,700	1,700
Reimbursement to Other Agencies	278	654	654	654

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	8,622	6,249	6,249	6,249
IT Outside Services	31,190	94,100	94,100	94,100
Gov Fund Type Transfers - Other A	115,566	143,151	143,151	143,151
Equipment - Non-Inventory	0	3,500	3,500	3,500
IT Equipment	5,523	1,500	1,500	1,500
Claims	100	0	0	0
Balance Carry Forward (Approps)	64,757	64,757	0	64,757
Reversions	64,777	0	0	0
Total Disposition of Resources	<u>\$ 1,065,103</u>	<u>\$ 1,248,501</u>	<u>\$ 1,183,744</u>	<u>\$ 1,248,501</u>